

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Magistrates Division of the District Courts consists of magistrate judges who hear family and juvenile cases, criminal preliminary hearings, misdemeanors, traffic offenses, and civil cases under \$10,000 in controversy. The state pays for magistrates' salaries and travel expenses to hear cases in other counties. Support staff are provided by each county.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: HB 716							
General	82.00	0	0	0	0	10,227,600	10,227,600
Dedicated	0.00	0	0	0	0	270,000	270,000
<b>Total</b>	<b>82.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,497,600</b>	<b>10,497,600</b>
<b>Appropriation Adjustments</b>							
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	0.00	0	(390,400)	0	0	0	(390,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(390,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(390,400)</b>
4.91 Lump Sum Adjustment							
General	0.00	0	390,400	0	0	(390,400)	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>390,400</b>	<b>0</b>	<b>0</b>	<b>(390,400)</b>	<b>0</b>
<b>FY 2003 Total Appropriation</b>							
General	82.00	0	0	0	0	9,837,200	9,837,200
Dedicated	0.00	0	0	0	0	270,000	270,000
<b>Total</b>	<b>82.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,107,200</b>	<b>10,107,200</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation							
General	0.00	9,456,600	380,600	0	0	(9,837,200)	0
Dedicated	0.00	0	270,000	0	0	(270,000)	0
<b>Total</b>	<b>0.00</b>	<b>9,456,600</b>	<b>650,600</b>	<b>0</b>	<b>0</b>	<b>(10,107,200)</b>	<b>0</b>
<b>FY 2003 Estimated Expenditures</b>							
General	82.00	9,456,600	380,600	0	0	0	9,837,200
Dedicated	0.00	0	270,000	0	0	0	270,000
<b>Total</b>	<b>82.00</b>	<b>9,456,600</b>	<b>650,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,107,200</b>
<b>Base Adjustments</b>							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	0	390,400	0	0	0	390,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>390,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,400</b>
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	(270,000)	0	0	0	(270,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(270,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(270,000)</b>

Judicial Branch  
Magistrates Division

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(390,400)	0	0	0	(390,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(390,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(390,400)</b>
<b>FY 2004 Base</b>							
General	82.00	9,456,600	380,600	0	0	0	9,837,200
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>82.00</b>	<b>9,456,600</b>	<b>380,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,837,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	82,800	0	0	0	0	82,800
<b>Total</b>	<b>0.00</b>	<b>82,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,800</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	10,300	0	0	0	0	10,300
<b>Total</b>	<b>0.00</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
General	82.00	9,549,700	380,600	0	0	0	9,930,300
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>82.00</b>	<b>9,549,700</b>	<b>380,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,930,300</b>
<b>Program Enhancements</b>							
12.01 Youth Courts: The Governor has provided a recommendation regarding Millennium Funds that includes the Judicial Branch request for youth courts. Maintain youth courts and community based programs at same funding level as FY 2003.							
Dedicated	0.00	0	270,000	0	0	0	270,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>
12.91 Lump Sum Adjustment							
General	0.00	(9,549,700)	(380,600)	0	0	9,930,300	0
Dedicated	0.00	0	(270,000)	0	0	270,000	0
<b>Total</b>	<b>0.00</b>	<b>(9,549,700)</b>	<b>(650,600)</b>	<b>0</b>	<b>0</b>	<b>10,200,300</b>	<b>0</b>
<b>FY 2004 Gov's Recommendation</b>							
General	82.00	0	0	0	0	9,930,300	9,930,300
Dedicated	0.00	0	0	0	0	270,000	270,000
<b>Total</b>	<b>82.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,200,300</b>	<b>10,200,300</b>